BC Games Society
2013/14 – 2015/16 Service Plan

BRITISH COLUMBIA

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MESSAGE FROM THE CHAIR

As the Society looks ahead to the Mission 2014 BC Winter Games, we can already see a dynamic group of community minded citizens coming together under the proactive planning banner of the BC Games. Utilizing a leading edge *Transfer of Knowledge* program, user friendly software, and on-line resources, the key volunteers are laying the foundation on which 2400 more volunteers will work when they host 2194 athletes, coaches, and officials from February 20 to 23.

As the core business of the BC Games Society, the opportunities associated with the BC Winter and BC Summer Games are numerous and being expanded all the time. For many years now we have asked our Provincial Sport Organization partners to showcase their best and brightest athletes, their learned coaches, and their up and coming officials at these provincial showcases. That buy-in has helped create a pathway to excellence which goes through the Canada Games and on to international stages. BC Games alumni dominate the rosters of Team BC[1] programs, bringing home medals and pride to our province and continue on to international success. Excellent coaches, having achieved a higher level of certification for the Games lend their craft to these young athletes, they return to their hometowns to continue to share their knowledge locally. As the athletes learn and grow from their Games experience, so too do the officials. They also share their experiences in their local venues, many moving on to officiate at provincial and national level events. These experiences are then shared when the official returns to their home town.

While the provision of opportunity and growth for the participants is well-defined and measured, the BC Games Society continues to find ways to provide benefit to those critically important to our success, the host community volunteer.

For the Mission 2014 BC Winter Games, the BC Games Society is pleased to partner with WorldHost™, a program of Tourism BC (Destination BC as of April 1, 2013) in the creation of a BC Winter and BC Summer Games specific volunteer training program. Modelled on the internationally acclaimed SuperHost program, WorldHost™ Gamestime provides volunteers with information on BC Games, the value of tourism and local features of the host region. This specific training on effective customer service and communications practices, not only benefits their personal BC Games' experience, but leaves them with added experience, confidence and competency that they can apply to other business and volunteer pursuits in their community.

BC Games is also building future volunteer and labour force resources through the engagement and training of youth. Based on the success of the inaugural Youth Ambassador Program at the Vernon 2012 BC Winter Games, and building on the history of our former BC Olympic Youth Leadership Academy, volunteers will again implement a youth leadership training program in Mission. Working with School District 75, volunteers will give grade 10 students opportunities for personal growth, advocacy, and community involvement. Their training will support them as they then take on volunteer roles in support of the BC Winter Games. Students involved in this program will receive a certificate of completion, important to their graduation requirements.

Beginning April 1, 2013 the BC Games Society will assume the operational and logistical support role for the Team BC program from the Sport Branch of the Ministry of Community, Sport and Cultural Development. This transfer is the result of a sport sector wide review and

[1] the Province of British Columbia assembles a team of athletes, coaches, managers and mission staff to represent the province at the Canada Winter, Canada Summer, and Western Canada Summer Games.

consultation (led by viaSport) aimed at increasing efficiencies and effectiveness of BC's sport system. Given BC Games' experience in event management and the athletes and coaches, who move from our provincial level competitions to the Canada Games, this all makes good sense. Many positive synergies can be created or enhanced given the current and potential partnerships our Society enjoys within and outside of government, the corporate sector and throughout communities across BC. The BC Games Society intends to build and grow on the collective wisdom and experience that the Sport Branch brought to the Team BC program and will embark on a comprehensive review to further enhance the quality of Team BC and all its parts.

Sharing best practices and learning from our partners has been a cornerstone to our success and integration within the B.C. sport system. Continuing on that theme will be the first-ever partnership of its kind between a provincial multi-sport Games organization, and a national multi-sport Games. Specifically, we will forge a memorandum of understanding with the Prince George 2015 Canada Winter Games Society to provide policy and other support, while providing opportunities for volunteer recruiting and mentoring. These Canada Games will serve as a remarkable catalyst for expanding sport opportunity in northern British Columbia and the province as a whole.

The ongoing and consistent success is predicated on trust and support from our principle partner, the Province of B.C. It is through this annual funding from the Ministry of Community, Sport and Culture, that we are able to leverage hundreds of thousands of additional dollars and in-kind support provincially and locally – thereby helping our host organizing committees showcase their communities.

The Board of Directors and staff of the Society gratefully acknowledge the support of Minister Bennett and his colleagues in our work. The BC Winter and BC Summer Games are valued experiences in every city with which we have the good fortune of working.

The 2013 / 2014 – 2015 / 2016 BC Games Society Service Plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act*, and the BC Reporting Principles. This plan is consistent with government's strategic priorities and fiscal plan. We are accountable for the contents of the plan, and how it has been reported.

All significant assumptions, policy decisions, events and identified risks as of January 25, 2013 have been considered in preparing this plan. The performance measures presented are consistent with the BC Games Society mandate and goals, and focus on aspects critical to the society's performance. The targets in this plan have been determined based on an assessment of our operating environment, forecast conditions, risk assessment and past performance.

Respectfully submitted,

Cathy Priestner Allinger
Chair, BC Games Society

OVERVIEW

The purpose of the BC Games Society is to provide an opportunity for the development of athletes, coaches, and officials in preparation for higher levels of competition in a multi-sport event that promotes interest and participation in sport and sporting activities, individual achievement, and community development.

Established in 1977 by the Provincial Government under the *Societies Act*, the BC Games Society's (then called the BC Summer and Winter Games Society) purpose was to provide an opportunity for all British Columbians to compete in an organized sports festival that promoted physical fitness, individual achievement, and community pride.

As an evolving entity, the society moved its focus from participation to athlete and sport development at the request of the province's Sport Minister in 1994.

The Society's success is based on the strength of its written and technological resources. Our Transfer of Knowledge program provides community volunteers with a well-defined template as to how and when the BC Games can be planned. Staff resources are focussed on providing guidance and expertise to key volunteers in the Host Community Societies, overseeing the hosting bid processes and managing the travel logistics for BC Winter and BC Summer Games athletes, coaches, and technical officials.

As an agency within the provincial sport system, the BC Games Society is closely associated with six principle groups:

Provincial Sport Organizations – these agencies, through Memorandums of Understanding with the BC Games Society, provide technical expertise on their sport, recruit and train volunteers, coaches, and officials and provide recruitment, development, and qualifying opportunities for their athletes.

Multi-Sport Organizations –through negotiated terms of agreement, offer support and guidance to ensure the work of the BC Games is technically sound and current. The Games in turn provides these agencies with a vehicle to highlight their work while maximizing their investments.

Host Communities are cities within the province that have been successful in their bid to host any one of the three BC Games. Their municipal and school district support and volunteer capacity is critical to the successful hosting of the BC Games.

BC Seniors Games Society – effective April 1, 2007, the staging of the BC Seniors Games is achieved under a management contract between the BC Seniors Games Society and the BC Games Society. This fee for service is monitored by the Sport Branch of the Ministry of Community, Sport and Cultural Development, through a Cooperative Agreement with Games management coming through a Service Level Agreement.

Volunteer BC is the provincial association responsible for strengthening the growth and development of voluntary action in BC through a network of Volunteer Centres. The BC Games Society partners with Volunteer BC on initiatives related to the operation and promotion of VolWeb.ca.

Ministry of Jobs, Tourism and Skills Training – is the Ministry responsible for Tourism BC which partners with the BC Games Society on the strategic direction and implementation of the Hosting BC program and the WorldHost™ training program.

The BC Games Society operations are located at 200 – 990 Fort Street, Victoria, BC.

Direction from Government

A *Government's Letter of Expectations* between the Government of British Columbia and the BC Games Society was set out on December 12, 2012. This letter is an agreement of the respective roles and responsibilities of each and serves as the basis of agreement between the Government and the BC Games Society including high level performance expectations, public policy issues, and strategic priorities. The complete letter can be found at www.bcgames.org.

The BC Games Society will take the following actions as a result of the 2013/2014 Government's Letter of Expectations (GLE).

DIRECTION FROM GLE	BC GAMES SOCIETY ACTION RESPONSE
Continue to plan for and implement, in alternate fiscal years, the BC Winter Games and BC Summer Games.	• Ongoing. Preparing for the Mission 2014 BC Summer (which will be hosted during the term of this GLE) and Nanaimo 2014 BC Winter Games.
In partnership with the BC Seniors Games Society, assist in the delivery of the annual BC Seniors Games.	• Ongoing. Preparing for the Kamloops 2013 BC Seniors Games in and the Langley 2014 BC Seniors Games.
Continue to align the BC Winter Games and BC Summer Games with Canadian Sport for Life goals and objectives, and contribute to provincial and sector goals to increase participation and achievement in sport.	• Ongoing. BC Winter and BC Summer Games age categories for sport are aligned with the long-term athlete development pathway and general sport participation goals are promoted for all ages and ability.
Deliver and/ or provide expertise into provincial hosting and volunteer programs.	• Ongoing. BC Games is managing the VolWeb.ca and HostingBC.ca websites.
Collaborate with the 2015 Canada Winter Games (CWG) Society, to support planning and implementation of the 2015 Canada Winter Games.	• BCGS and CWG Society have developed a collaborative agreement which provides the CWG Society with support, • BC Games Society President and CEO named to the 2015 Canada Winter Games Society Board of Directors.
Comply with requirements to be carbon neutral under the *Greenhouse Gas Reduction Targets Act.*	• Continues to exceed the expectations of reporting principles, policy development and customer/governmental relations and ensures that reporting practices are thorough and made available to the public.

MANDATE

The BC Games Society was established in 1977 by the Provincial Government to promote community and sport development across BC.

- To provide an opportunity for the development of athletes, coaches, and officials in preparation for higher levels of competition in a multi-sport event which promotes interest and participation in sport and sporting activities, individual achievement, and community development.
- To provide opportunities for British Columbians to participate in sport and physical activity and celebrate the spirit of community.

MISSION STATEMENT

Through partnerships, the BC Games Society is committed to providing event management leadership in the creation of development opportunities for individuals, sport organizations, and host communities.

VISION

- Entrepreneurial approaches, mutual accountability, and transparency in all our partnerships are standard methods of operation.
- The economic and social benefits to communities in hosting the Games produces quality bids and experiences from a variety of host communities.
- BC athletes, coaches, and officials in national and international competition will benefit from the experience of a BC Games.
- Public and private sectors value and support the BC Games.
- Host Communities, athletes, coaches, managers, officials, and volunteers remember the BC Games as a best ever multi-sport experience.
- The BC Games are a vehicle for community legacies, trained coaches, new sport clubs, facility improvements, community pride and spirit, and skilled event management volunteers in each host community.
- BC Games Society Board represents an effective, ethical, and responsible model in leadership and governance.

VALUES

- Partnerships and collaboration are the foundation to our working relationships where appreciation and understanding of all partners' perspectives are actively sought.
- We have an organizational climate of mutual trust and support between Board and staff, where roles and responsibilities are clarified, policies are followed and contributions of the team and individuals are honoured.
- Our dynamic approaches continually redefine and determine the most efficient and effective methods of delivering event management services and programs.
- Commitment to social issues affecting all British Columbians around health and wellness, personal and community development, equity, access, and inclusiveness is demonstrated.
- Investment in our human resources is critical to our long-term success and we strive to offer personal / professional development opportunities to Board, staff, and volunteers.

GOVERNANCE

The BC Games Society is responsible to the Minister of Community, Sport and Cultural Development through the Board of Directors. The eleven member Board of Directors, appointed by Ministerial letter, is responsible for providing direction through the policies and corporate goals. The Board is skill based and geographically representative of the province. The Board also has a position for a Sport Branch representative from the Ministry of Community, Sport and Cultural Development.

The Board of Directors appoints a President and Chief Executive Officer to manage the implementation of the policies and goals. The Directors adhere to the governance principles of the Crown Agency Accountability System and the Board Resourcing and Development Office's *Best Practices Guidelines* for governance and disclosure requirements. Included in those guiding principles are:

- Accountability and Performance
- Openness, Trust, and Transparency
- Stewardship, Leadership, and Effectiveness
- Clarity of Roles and Responsibilities
- Service and Corporate Citizenship
- Value, Innovation, and Improvement

The BC Games Society has one office which is located in Victoria and its President and CEO is Kelly Mann who oversees eight staff members.

The BC Games Society complies with British Columbia's Governance and Disclosure Guidelines for Governing Boards of Public Sector Organizations and the Crown Agencies Resource Office.

Four committees – CEO Review, Sport, Finance and Marketing and Communications – are also established to support board policy and staff operational responsibilities. See http://www.bcgames.org/dotnetnuke/AboutUs/BoardofDirectors/tabid/119/Default.aspx for more details.

Board members

- Cathy Priestner Allinger, Vancouver, Chair
- Byron McCorkell, Kamloops, Sport Committee
- Moira Gookstetter, Vancouver, Sport Committee
- Jamie Choi, Vancouver, Chair, Finance Committee
- Sue Bock, Trail, Marketing and Communications Committee
- Kjeld Brodsgaard, Victoria, Sport Committee
- Susan Archibald, North Vancouver, Finance and Marketing and Communications Committees
- Renee McCloskey, Prince George, Marketing and Communications Committee
- Sharon White, Provincial Government, Victoria, Finance and Marketing and Communications Committees
- Wade Loukes, Prince George, Sport Committee
- vacant

Past Co-Chairs

- Joan Hess, West Vancouver
- John Furlong, Richmond
- Tony Fiala, Williams Lake
- Wendy Ladner-Beaudry[3], Vancouver
- Marion Lay, Vancouver
- Ron Austen, Duncan
- Bobbie Steen[2], Vancouver
- Frank Lento, Fernie

Honourary Board members

- Marion Lay, Vancouver
- Graeme Roberts, Brentwood Bay
- Roger Skillings, Victoria

PLANNING CONTEXT AND RISKS

Staff capacity to support the objectives of the BC Winter, BC Summer, and BC Seniors Games, and the work of VolWeb and Hosting BC is at its upward limit. The characteristics of each Host Community and its volunteer force changes from Games to Games. As well, associated levels of reliance by the volunteer on our written and technical support can impact the extent to which a small event management team can support their efforts.

The support of VolWeb and Hosting BC is being done in addition to other tasks within the BC Games Society work plan, and does not have any full-time staff dedicated to it as was the case when both programs were under their former leadership at 2010 Legacies Now. Various factors (additional competition day, increased software needs and host community expectations) associated with event management of the BC Seniors Games is putting more pressure on our resources.

Beginning April 1, 2013, the BC Games Society will assume responsibility of the Team BC program. Funding to support this program will be transferred to the Society to support a new fulltime position, and the operations of the program.

The following table identifies the key risks and plans for mitigation as determined by the Board of Directors of the BC Games, recognizing our four partners in the overall delivery of BC Games.

[2] deceased November 1995
[3] deceased April 2009

RISKS	PLANS FOR MITIGATION
BC Games has been identified as a milestone for athletes, coaches and officials at the "train to train" phase of the Canadian Sport for Life (Long-Term Athlete Development) continuum – an approach used nationally to get our athletes from one level of competition to the next. To use this opportunity effectively, the BC Games Society relies on the third-party recruitment and development of athletes, and the recruitment and training of coaches and officials by Provincial Sport Organizations (PSOs).	Through ongoing, consistent dialogue and written agreements with each of the sports, the Society works to ensure the policies and practices associated with Games participation are carried out by the sport and by BC Games staff and volunteers. The provincial sport sector recognizes and promotes the importance of the Provincial Sport Organizations (PSOs) and their ability to engage grassroots participants and volunteers. Continued consultation with PSOs has meant considerable buy-in to the BC Games being a key component of their overall sport development strategies.
Responsibility for the policies and procedures of the BC Seniors Games lies with their provincially recruited and elected Board of Directors. BC Games Society is responsible for the technical delivery of these Games but holds no authority on the Board's composition and/or policy direction and decisions.	Direct dialogue with the BC Seniors Games Society Board ensures effective communication. The communications is framed around the annually negotiated and renewed *Service Level Agreement* and *Cooperative Agreement*. Deliverables are determined and subsequently measured through open discussion.
In all instances of the BC Games Society's involvement, there is an underlying faith that municipalities across the province wish to host the BC Games. Performance measures and targets can only be achieved if communities bid for Games and have the energy, excitement, and commitment required to host.	The BC Games Society continues to market the opportunities associated with hosting the BC Games to all BC communities, regardless of size. This includes providing information on legacies (e.g. economic impacts, tourism and sport development, trained volunteers and major event hosting experience) to Mayors, Parks and Recreation Directors, and local Sport Tourism Boards

BENCHMARKING

The BC Games Society initiated a survey of the Provincial and Territorial Games across Canada to compare programs and service delivery (April 2011). Provincial and Territorial Games programs vary with population size and provincial investment however; there is consistency across the Games to align with the Canadian Sport for Life Framework in the Train to Train phase of development. The BC Games moved to this model in 2000, and has complete compliance with the Provincial Sport Organizations involved in the Games. While other Provincial Games believe in the model, there is inconsistent compliance and implementation through their provincial sport systems.

Identifying Provincial Games at the Train to Train phase of development, places the events as a stepping stone towards higher levels of competition such as the Canada Games. Currently, the BC Games Society and the Saskatchewan Games Council are the only organizations to track the progression of alumni. At the 2011 Canada Winter Games 57% of Team BC were BC Games alumni compared with only 30% of Team Saskatchewan having attended the Saskatchewan Games. Anecdotally, we know that Team Ontario is comprised of 40% of Ontario Games alumni.

Comparing coaching certification standards shows that the BC Games require the highest level of certification (NCCP Level 2 or equivalent) matched only by the Ontario Games. Setting and meeting standards and performance measures raises the bar for coach development in B.C. and helps builds these resources for communities across the province.

While other statistical benchmarks have not been established, the BC Games is considered a leader in its program and service delivery as evidenced by formal and informal knowledge transfer requests from other events and jurisdictions. The work the BC Games Society has done with the 2011 Western Summer Canada Games and will continue to do with the 2015 Canada Winter Games reinforces our standing as event management leaders.

Goals, Objectives, Strategies, Measures and Targets

When establishing goals for the BC Games Society, it was imperative to look at our core business function, which is the delivery of the BC Winter and BC Summer Games. These BC Games are done in partnership with the Provincial Government and the corporate sector, as they are our primary funding sources. Our goals reflect our priorities to help host community volunteers deliver the Games successfully and to leverage the Province's investment with corporate funding and in-kind resources. Our goals, strategies, performance measures, and targets reflect our focus on key aspects of performance.

The goals and performance measures outlined in this service plan reflect the core business of the BC Games Society. The core values of the BC Games, however, are its ability to further the sport system and government goals and objectives, particularly in respect to healthy living, sport and community development. Through working with provincial sport organizations, disability sport organizations, Aboriginal Sports, Recreation and Physical Activity Partners Council to promote BC Games and zone competitions, BC Games contributes to increased participation in sport competitions, particularly to those populations typically under-represented in sport (e.g. persons with a disability, Aboriginal, ethnic groups and seniors). The development and implementation of coaching and officials' standards for BC Games' competitions also helps raise the level of competence and quality of coaching and technical support in communities throughout B.C. As well, the BC Games continues to align itself with, and promote the Canadian Sport for Life model – by aligning the Games with the model's *Train to Train / Train to Compete* stage of athlete development – thereby helping BC athletes and coaches move from one level of competition to another. This is measured by tracking the progression of BC Games alumni on provincial and national teams.

Community development is enhanced not only by multi-sport events bringing economic spin-offs (e.g. increased tourist spending, product and service supply opportunities to local businesses) to host communities, but by training volunteers and providing "opportunities to lead" to key volunteers, the community's capacity to continue hosting major events is enhanced and important job skills (e.g. administration, event organization, team work) are left as important legacies.

These legacies also support government's priorities (e.g. Healthy Families BC, Families First, jobs, open government, carbon neutrality) by providing opportunities for sport involvement, equipment and facilities upgrades, economic development and ensuring Games' financial and human resource practices are available to the general public.

During the term of this Service Plan, the primary goals of the BC Games Society shall be:

Goal 1 – Effective Management of BC Winter Games, BC Summer Games and Partner Games

Goal and Objectives

In partnership with the Mission 2014 BC Winter Games Society, the Nanaimo 2014 BC Summer Games Society and the Penticton 2016 BC Winter Games Society to plan, prepare and implement quality multi-sport events for the benefit of participants, volunteers, and funding and corporate partners.

Working through a Service Level Agreement with the BC Seniors Games, plan, prepare, and implement quality multi-sport events for the benefit of participants, volunteers, and funding and corporate partners, including the Kamloops 2013, Langley 2014 and the 2015 BC Seniors Games (location TBD).

Key Strategies

Provide concise written and online materials to support the volunteers in creating a quality BC Games. While no specific performance measures are included for staff support, the effectiveness and use of these materials are enhanced by event managers' ongoing review of materials, and their "mentorship" to key volunteers in host communities.

Standards and policies (e.g. coaching and official certification level requirements, core sport selection criteria, and athlete selection criteria) are developed and implemented thereby not only raising the standard of event delivery, but building these resources in communities that send teams to the BC Games.

Provide guidelines and event management expertise to help ensure financial legacies and/or no deficit situation for host communities (i.e. some host communities decide to forego financial surpluses and put all resources into the hosting effort).

Performance Measures		**TARGETS**			
	11/12 Actuals Greater Vernon 2012 BC Winter Games	**12/13 Forecast** Surrey 2012 BC Summer Games	**Year 1- 13/14** Mission 2014 BC Winter Games	**Year 2 – 14/15** Nanaimo 2014 BC Summer Games	**Year 3 – 15/16** TBC 2016 BC Winter Games
Volunteers use and value on-line tasks, samples and protocols to effectively manage their Games[4].	Survey results of Greater Vernon 2012 BC Winter Games volunteers indicated 93% approval for the quality of materials provided. (target was 85%)	Survey results of Surrey 2012 BC Summer Games volunteers will indicate 85% approval for the quality of materials.	Surveys of Mission, Nanaimo, and TBC volunteers expected to meet or exceed baseline results as on-line guidelines become more accepted for day-to-day volunteer roles. Year 1 - 85% satisfaction Year 2 – 85% satisfaction Year 3 – 85% satisfaction		

[4] Volunteers surveyed using Survey Monkey

	11/12 Actuals Greater Vernon 2012 BC Winter Games	**12/13 Forecast** Surrey 2012 BC Summer Games	**Year 1- 13/14** Mission 2014 BC Winter Games	**Year 2 – 14/15** Nanaimo 2014 BC Summer Games	**Year 3 – 15/16** TBC 2016 BC Winter Games
Coaches attending the BC Winter Games and BC Summer Games are certified at the required NCCP level 2.[5]	88% of attending coaches at the Vernon Games were NCCP 2 certified. (Target was 80%)	85% of attending coaches at the Surrey Games will be certified.	80% of attending coaches at the Mission Games will be certified.	85% of attending coaches at the Nanaimo Games will be certified.	80% of attending coaches will be certified.
Athletes and coaches in the BC Winter and BC Summer Games move on to higher levels of competition including the Canada Games.[6]	2011 Team BC at Halifax Canada Winter Games had 133 athletes and 29 coaches who were BC Summer Games alumni or 56% of the overall team.	2011 Western Canada Summer Games 183 participants (41% of Team BC) were BC Games alumni.	It is expected that the percentage of alumni on Team BC at the Canada Games will increase based upon adherence to the BC Games core sport program and the Canadian Sport for Life framework. • 60% of the 2013 Canada Summer Games team to have BC Games experience (Year 1) • 70% of the 2015 Canada Winter Games team to have BC Games experience (Year 2) • 50% of the 2015 Western Canada Summer Games team to have BC Games experience (Year 3).		
Legacies[7] in each of the three years include new sport club development, increased participation in sport, hundreds of trained volunteers, equipment and facility upgrades.	2210 volunteers recruited and trained $68,004 direct cash investment in sport $119,408 invested in sport development and infrastructure.	Surrey Games will invest $80,000 of cash and in-kind into sport while dispersing an additional $75,000 in legacy grants. Recruited volunteers expected to be 3100.	Mission Games will invest $60,000 of cash and in-kind into sport while dispersing an additional $65,000 in legacy grants. Recruited volunteers expected to be 2300.	Nanaimo Games will invest $80,000 of cash and in-kind into sport while dispersing an additional $75,000 in legacy grants. Recruited volunteers expected to be 3100.	Games will invest $60,000 of cash and in-kind into sport while dispersing an additional $65,000 in legacy grants. Recruited volunteers expected to be 2300.

Notes:

- The BC Winter and BC Summer Games (held in alternate fiscal years) vary in size and scope (numbers of participants, volunteers, and budget). The inconsistency in targets from year to year is due to the size discrepancy of the Games and the sports included in the Games' package (e.g. BC Winter Games has more team sports with larger coaching complements – only the head coach is required to meet BC Games certification standards).
- The targets do not vary over the three-year plan. Each BC Games is held in a different community with a unique set of athletes, coaches, and volunteers. Reaching the targets in each year of the plan is contributing to the overall growth of communities and the sport system.

[5] information provided by Provincial Sport Organizations with certification verified by Coaches Association of Canada

[6] figures measured based on registered participants in BC Games ViewTEAM software and Team BC software

[7] volunteer figures from ViewTEAM software / financials obtained from audited financial statements of each community

Goal 2 – Entrepreneurial Activities to Support Financial Sustainability and Program Enhancement

Goal and Objectives

To ensure financial sustainability and enhancement of BC Games through entrepreneurial activity by increasing the level of non–Governmental fiscal support to the benefit of the BC Summer and BC Winter Games.

Key Strategies

Establish new and maintain existing corporate partners through a thorough delivery on our contractual obligations and ongoing efforts to recruit and maintain corporate sponsors.

Provide supportive documentation and provide expertise to Host Communities to recruit and develop local cash and value-in-kind support.

Performance Measures			TARGETS		
	11/12 Actuals Greater Vernon 2012 BC Winter Games	**12/13 Forecast** Surrey 2012 BC Summer Games	**Year 1- 13/14** Mission 2014 BC Winter Games	**Year 2 – 14/15** Nanaimo 2014 BC Summer Games	**Year 3 – 15/16** TBC 2016 BC Winter Games
As corporate partners, Jazz Air, CN, Global BC, and Black Press provide cash and in-kind services to offset budgeted expenditures.	Jazz Air continued with first year of two-year agreement. [8]	Jazz Air continues with year two of agreement Negotiations begin for contract renewal.	Jazz Air begins with first year of two-year agreement.	Jazz Air continues with second year of two-year agreement. Negotiations begin for contract renewal.	Jazz Air signs new two-year agreement.
	Renegotiated 4-year Global BC agreement provides $269,000 in-kind value in year one.	Global BC continues with second year of agreement $80,000 in-kind value.	Global BC continues with third year of agreement $80,000 in-kind value.	Global BC continues with fourth year of agreement $80,000 in-kind value. Begin negotiations for four-year continuation.	Global BC signs four-year agreement.
	Negotiations began with CN towards one year deal in 12/13.	CN signs a one-year $60,000 agreement. Negotiations begin to renew.	CN signs a one-year $60,000 agreement.		
	Black Press signs four-year, $1,000,000 in-kind value agreement ($250,000 / yr).	Black Press continues in year two of agreement.	Black Press continues in year three of agreement.	Black Press continues in year four of agreement. Begin negotiations for continuation.	Black Press signs four-year agreement.
Host City budgets are supported by local government & business through cash and in-kind contributions.	Vernon received $26,000 cash and $369,452 value in-kind.	Surrey receives $60,000 cash and $500,000 value in-kind.	Mission receives $40,000 cash and $300,000 value in-kind.	Nanaimo receives $60,000 cash and $500,000 value in-kind.	Community receives $40,000 cash and $300,000 value in-kind.

[8] Sponsorship value accrued through charter discounts

BUDGET 2013 / 2014 – 2015 / 2016

2013 / 2014 Budget based on figures approved January 25, 2013

Summary Financial Outlook[9]

	2011/12 Actual	2012/13 Forecast	2013/14 Forecast	2014/15 Forecast	2015/16 Forecast
Total Revenue	**2,329**	**2,583**	**2,348**	**2,463**	**2,552**
Province of BC grant	2,105	2,105	2,068	2,003	2,002
Other Revenues[10]	224	478	280	460	550
Total Expenses	**2,245**	**2,583**	**2,348**	**2,463**	**2,552**
Grants	609	719	466	12	705
Games Operations	437	617	562	1,124	617
Overhead	451	503	511	518	421
Salaries and benefits[11]	740	734	799	799	799
Board expenses	8	10	10	10	10
Operating Income (Loss)	**84**	**0**	**0**	**0**	**0**
Operating and Capital Surplus B/F	509	616	637	642	647
Operating and Capital Surplus C/F	**616**	**637**	**642**	**647**	**668**
Capital Expenditures[12]	**37**	**19**	**35**	**35**	**19**

Key Assumptions	Forecast Notes, Risks and Sensitivities
• During the period covered by this Service Plan, the BC Games Society will plan for / fund / stage: ○ Kamloops 2013 BC Seniors Games ○ Mission 2014 BC Winter Games ○ Nanaimo 2014 BC Summer Games ○ Langley 2014 BC Seniors Games ○ 2015 BC Seniors Games – TBD ○ 2016 BC Winter Games - Penticton	• community fatigue continues to challenge organizational capacity in BC cities • corporate and business recruitment remain priorities to support the Host Community and the society • staff continue to work above expected norms. Further changes to mandate would require a review of current human resources

[9] the above financial information, including forecast information, was prepared based on current Canadian Generally Accepted Accounting Principles (GAAP)

[10] fluctuations in self-generated revenue due to athletes' fees (more athletes in summer games than winter games)

[11] increase reflects additional event manager responsible for Team BC program

[12] systems and software development, office furniture, sign and Games inventory, green torch renewal

BC GAMES

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